

Full-Time Staffing Changes

General Fund

Department	Sept. 2010	July 2011	FY 2012
City Administration	2	2	2
City Secretary	6	4	4
Finance/Purchasing	11	8	7
Human Resource	4	4	3
Municipal Court	4	4	3
Police	91	78	76
Public Facilities/Parks	34	22	18
Planning	5	3	4
Traffic	3	1	2
Fire Marshal	6	4	2
Fire Suppression	68	66	57
Code Enforcement	10	9	7
Public Works Admin.	1	2	3
Streets & Highways	15	11	14
Street Cleaning	3	3	1
Drain Ditch Maint.	1	1	2
IT	3	4	4
Vital Statistics	3	2	2
Library	15	14	11
Total – General Fund	285	242	222
Non-General Fund	46	34	28
Total City Employees	331	276	250

General Fund

25% Fund Balance Strategy

(4 Years)

Fiscal Year	Annual Savings	Sales Tax Refunds	Other*	Total
2011-12	\$500,000	\$0	\$0	\$500,000
2012-13	\$500,000	\$335,000	\$450,000	\$1,285,000
2013-14	\$500,000	\$335,000	\$660,000	\$1,495,000
2014-15	\$500,000	\$335,000	\$885,000	\$1,720,000
Total	\$2,000,000	\$1,005,000	\$1,995,000	\$5,000,000

* Sale of underperforming assets, increased revenues and decreased expenditures